

ASOCIACIÓN DEMOGRÁFICA SALVADOREÑA



**Contribuir a mejorar la calidad de vida
de la población salvadoreña
a través de la excelencia
en la entrega de servicios integrales de salud**



El Salvador, Centroamérica

**JANUARY-MARCH 2004 STATUS REPORT
OF THE IMPLEMENTATION PLAN
SUSTAINABLE PROJECT OF REPRODUCTIVE HEALTH
AGREEMENT No. 519-A-00-99-000-92-00**



Asociación Demográfica Salvadoreña

San Salvador, El Salvador, C.A.

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I. PROGRAMMATIC RESULTS

**JANUARY-MARCH STATUS REPORT
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Introduction:

The current report shows the programmatic and financial advances reached during the quarter of January-March, 2004 of the "Sustainable Project of Reproductive Health", based on the estimates presented in the Implementation Plan approved by USAID/EI Salvador for the period January 1st, 2004 to June 30th, 2005.

In the narrative section are included the factors that affected positively or negatively the accomplishments obtained in each of the project's components as well as the measures to be taken in the next quarter to guarantee the accomplishment of the global estimates in the Implementation Plan mentioned.

In general, it can be mentioned that the different programs have practically complied with the established estimates in spite of the recession climate due to the elections process the country went through.

Rural Services Program:

During the quarter of January-March, 2004 in the area of family planning, facilitating the access to the use of temporary methods was continued for the most needy population of reproductive health, offering 6,289 CYPs representing 93.5% coverage of the quarterly estimate. This was due to the permanent and opportune availability of contraceptive products in the community distribution network, and the strengthening of Health Community Workers' (HCWs) tasks in this item.

In this same period, 1,206 new family planning users were registered representing 82.6% of the estimate. The number of new users reported exclusively refers to the new users for the first time ever. Consequently, the ones who have used some contraceptive method

provided by other source different to ADS are not reported; they were registered in the Rural Services Program during the quarter.

It is important mentioning that the promotional, informational, and educational activities in the infant-maternal health area, particularly the references to other service levels, surpass the quarterly estimates obtaining an accomplishment of 124.7% in the maternal health references, and 112.7% in the item of infant health.

According to the accomplishments obtained to this period in reference, reprogramming for the period April-June of the current year is proposed increasing the estimates considered originally in the following items of the implementation plan: New users, maternal and infant health references.

These results show that the managerial strategies implemented like: the continued coordination with health establishments of MSPAS at local level and other NGOs, the PHPs participation in medical campaigns in the community environment, and mainly, the strengthening in the follow-up and monitoring of the performance of Health Community Workers (HCWs), eased the satisfactory accomplishments described before.

Teen Integral Care Program:

The goal for informed adolescents had an accomplishment of 50% since it was estimated in a linear way, but the deficit will be covered in the second quarter because there will be a greater number of juvenile multipliers trained to do the informational job.

The training for teachers in the educational centers where juvenile multipliers belong has been a job with great results. In this way, teachers become an immediate referent for multipliers in order that they could be allied to the program supporting juvenile multipliers and guiding their students on sexual and reproductive health education.

As part of the communication and evaluation of the teachers' job trained in previous years and the need that some of them mentioned continuing training to better their contribution to teenagers, besides it has been possible identifying teachers that in practice result more suitable by the effort demonstrated, it was estimated that the aspect that would contribute

to a better sustainable effort would be developing a workshop to broaden previously trained teachers' knowledge the same way it was done this quarter. Up to this moment, the workshop's assistants are included as trained teachers, but if it is considered as deficit in the programmatic estimates and were necessary complying with the 22-teacher training - such activity would be carried out in the first quarter of year 2005. Work with an integrated model is being done and teachers of the educational centers where juvenile multipliers belong are being trained. Probably moving all the strategy (teenagers, parents, and teachers) to other sectors in order to continue training new teachers.

It was possible carrying out two trainings to parents of two groups of multipliers that enter the program in the first weeks of March, and it was foreseen to do one with less number of participants. Due to the advantages it represented, one of the trainings programmed for the second quarter was anticipated. Extended assistance was on both trainings since they were representing two numerous groups of multipliers, which by these reasons results in an extraordinary accomplishment (300%).

Clinical Services Program:

The results obtained in the first quarter of 2004 are within the normal range since all of them are above 90%. It is important to note that in the item of maternal health interventions, 99.6% of the established goal was achieved. Regarding infant health interventions, the vaccination coverage is expected to increase in all clinics because there are two clinics that during this quarter are not in service yet.

The goals for next quarter have experimented a slight increase with the objective of achieving the global goal because a service promotion will begin, part on April and all May expecting a greater demand.

Marketing and Communications Program:

The estimate of CYPs for this quarter was accomplished without a greater variation. For the quarter of April-June 2004, a similar productivity is expected. This is why the same estimate is kept the same.

National Family Health Survey (FESAL-2002/03):

During the first quarter of 2004, we advanced in 80% the editing of statistical tables and graphs and 60% regarding analysis and elaboration of the texts FESAL-2002/03 Final Report of the women and men survey. During this period, the support of institutional officials -that conform the International Consultative Committee of the Survey in the revision of texts of analyzed chapters- was obtained. As a consequence of the considerable increase of tasks regarding the scope programmed for the period by agreement among USAID, CDC, and SDA, the original plan of both surveys was redefined in order to count on the final report printed no later than July 12, 2004. The negotiations with The Futures Group International were continued in order to define the results dissemination plan and the survey's secondary analysis production in the framework of POLICY II project. In the new versions of the chronograms of both surveys, that respond to the last agreements taken among USAID, CDC, and SDA, it can be seen that the activities of both surveys foreseen for the beginning of the second quarter 2004 will be centered in the processing, analysis, and elaboration of the final report of results as well as in the planning of its dissemination. In addition, it is convenient to clarify that beginning this quarter, since the activities are being done simultaneously for both surveys, the factors that affect the advance both positively and negatively are the same. For this reason, the descriptive report is referred to both, the men and women survey.

ADVOCACY Project:

The project's activities will be reprogrammed within the work plan that TFGI has presented to consider by USAID/ EL Salvador and SDA to be developed between 2004 and 2005 in POLICY II 's framework. It is expected to count on the first version of the specific plan before the second quarter of 2004 ends.

II. FINANCIAL RESULTS

**Salvadoran Demographic Association
Institutional Cash Flow
Period: January - March 2004**

	January		February		March	
	Programmed	Real	Programmed	Real	Programmed	Real
Beginning Balance	\$1,132,287	\$1,826,748	\$1,392,868	\$2,105,004	\$1,653,449	\$2,346,799
USAID funds(cash)	\$152,917	\$74,663	\$152,917	\$109,095	\$152,917	\$131,905
In cash revenues SDA	\$621,460	\$429,244	\$621,460	\$320,470	\$621,460	\$395,715
Total revenues in cash	\$1,908,664	\$2,330,656	\$2,167,245	\$2,534,568	\$2,427,826	\$2,874,418
Total expenses (total Gasto)	-\$477,631	-\$256,836	-\$477,631	-\$436,843	-\$477,631	-\$626,214
Available Cash Flow (Efectivo Disponible)	\$1,429,033	\$2,073,819	\$1,689,614	\$2,097,726	\$1,950,195	\$2,248,204
Account Receivable- (Recuperac. Cxc)	\$145,084	\$250,191	\$145,094	\$289,978	\$145,094	\$222,327
Investment (Inversiones)	-\$46,009	-\$3,980	-\$46,009	-\$21,322	-\$46,009	-\$10,470
Account Payable	-\$135,250	-\$215,027	-\$135,250	-\$19,582	-\$135,250	-\$144,440
Cash flow available (after investment)	\$1,392,868	\$2,105,004	\$1,653,449	\$2,346,799	\$1,914,031	\$2,315,621

Note:

This analysis includes FESAL and Advocacy Projects

Total Revenues in the period	\$2,299,663	\$1,907,925	% 83%
Total Expenses	-\$1,432,893	-\$1,319,893	92%
Investment	-\$138,027	-\$35,772	26%

The institutional cash flow presented in this report is an example of the balance reports obtained by the Association through both, the total operation and business lines like the social programs and the Administration in general.

The elements that this analysis includes are the following:

1. Income in cash, both locally generated and received through USAID and IPPF.
2. Executed expenditures(all funding sources)
3. Income received through the Accounts Receivable recovery
4. Investments realized
5. Established commitments through purchase orders(Accounts Payable)

It is worth to mention that the analysis includes all the funding sources, since its purpose is to show the institutional capacity through its cash in the cashier's stand and in banks, to face commitments that come up in both the operation of business lines and in the development of activities that the social programs carry out, specifically the Rural Services Program and the Teen Integral Care Program.

The chart above presents both the projections and that carried out for the first quarter January to March of 2004. According to the results of the projected global income's goal for the quarter of January March (\$2,299,663). It was accomplished in 83%, which is affected by the decrease in the income from abroad.

The budget execution of expenditures was achieved in 92%, due to a good registry in the expenses regarding the ones for buying strictly necessary input.

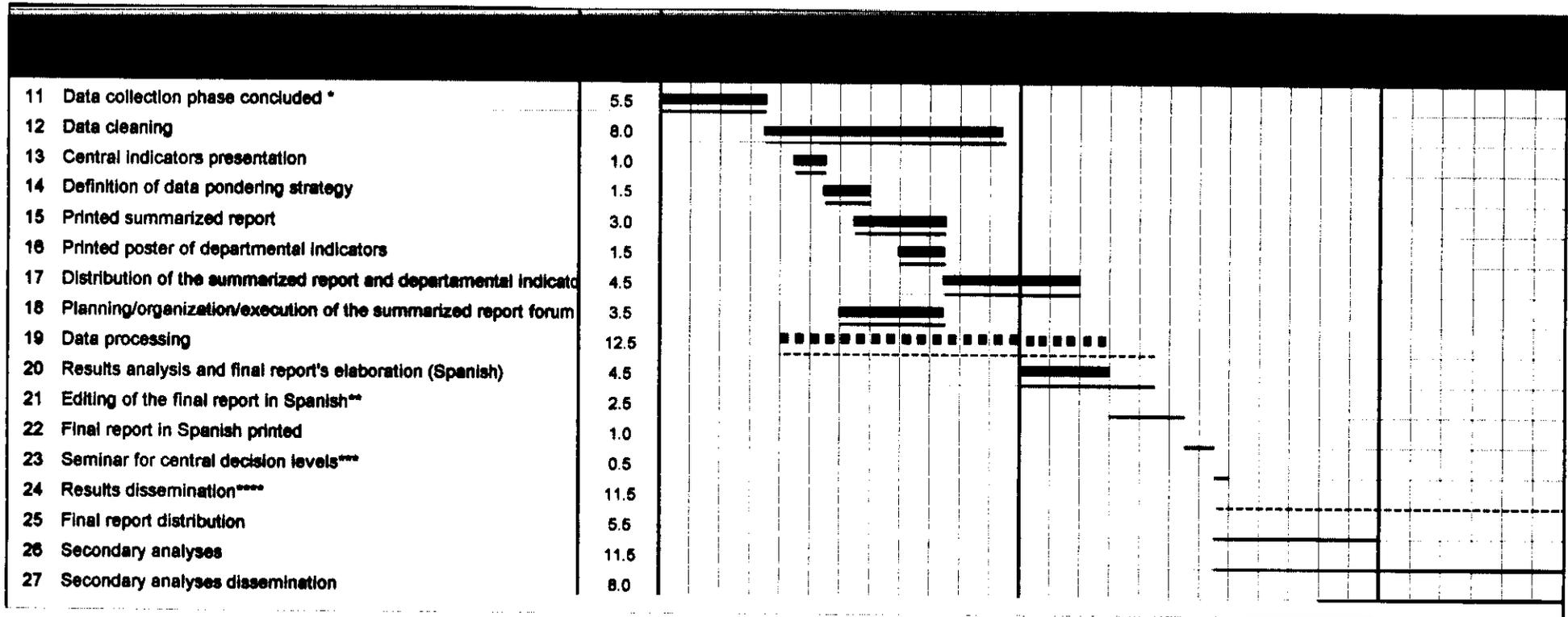
With relation to investments, the goal was not accomplished due to a delay in the purchase of the computer equipment, which has been moved for next quarter.

The cash availability shown by SDA at the end of the first quarter (\$2,315,621), is a positive result and continues giving the expected trend committed in the agreement's extension with USAID.

**QUATERLY REPORT
PERIOD: JANUARY - MARCH 2004**

INDICATORS	ACTION PLAN JANUARY 2004 - JUNE 2004	QUATERLY - JANUARY - MARCH 2004			ACCUMULATED RESULTS		QUATERLY APPROPRIATE
		PROGRAMMED	EXECUTED	ACHIEVE MENT %	EXECUTED	ACHIEVE MENT %	
COMPONENT: RURAL SERVICES PROGRAM							
UNIT: RURAL MANAGEMENT							
CYP'S Offered	40,180	6,725	6,289	93.5	6,289	15.7	6,680
Family Planning New Users	8,785	1,460	1,206	82.6	1,206	13.7	1,685
Maternal Health References	58,375	9,785	12,204	124.7	12,204	20.9	12,450
Child Health References	37,790	6,325	7,127	112.7	7,127	18.9	7,270
COMPONENT: TEEN INTEGRAL CARE PROGRAM							
UNIT: PLANNING, EVALUATION AND DEVELOPMENT DIVISION							
Adolescents informed	23,110	1,250	628	50.2	628	2.7	6835
Multipliers Parent trained	285	20	60	300.0	60	21.1	80
Teachers trained	42	22	17	77.3	17	40.5	0
Pregnant Adolescents informed	58	10	11	110.0	11	19.0	10
COMPONENT: CLINIC SERVICES PROGRAM							
UNIT: MEDICAL DIVISION							
CYP'S Offered	39,715	6,265	6,136	97.9	6,136	15.5	6,456
New Family Planning Users	7,940	1,250	1,200	96.0	1,200	15.1	1,300
Maternal Health Interventions	161,920	26,320	26,211	99.6	26,211	16.2	26,900
Child Health Interventions	21,350	3,485	3,211	92.1	3,211	15.0	3,580
COMPONENT: MARKETING AND COMMUNICATIONS PROGRAM							
UNIT: MARKETING AND COMMUNICATIONS DIVISION							
CYP'S Offered	70,471	11,000	11,061	100.6	11,061	15.7	11,000

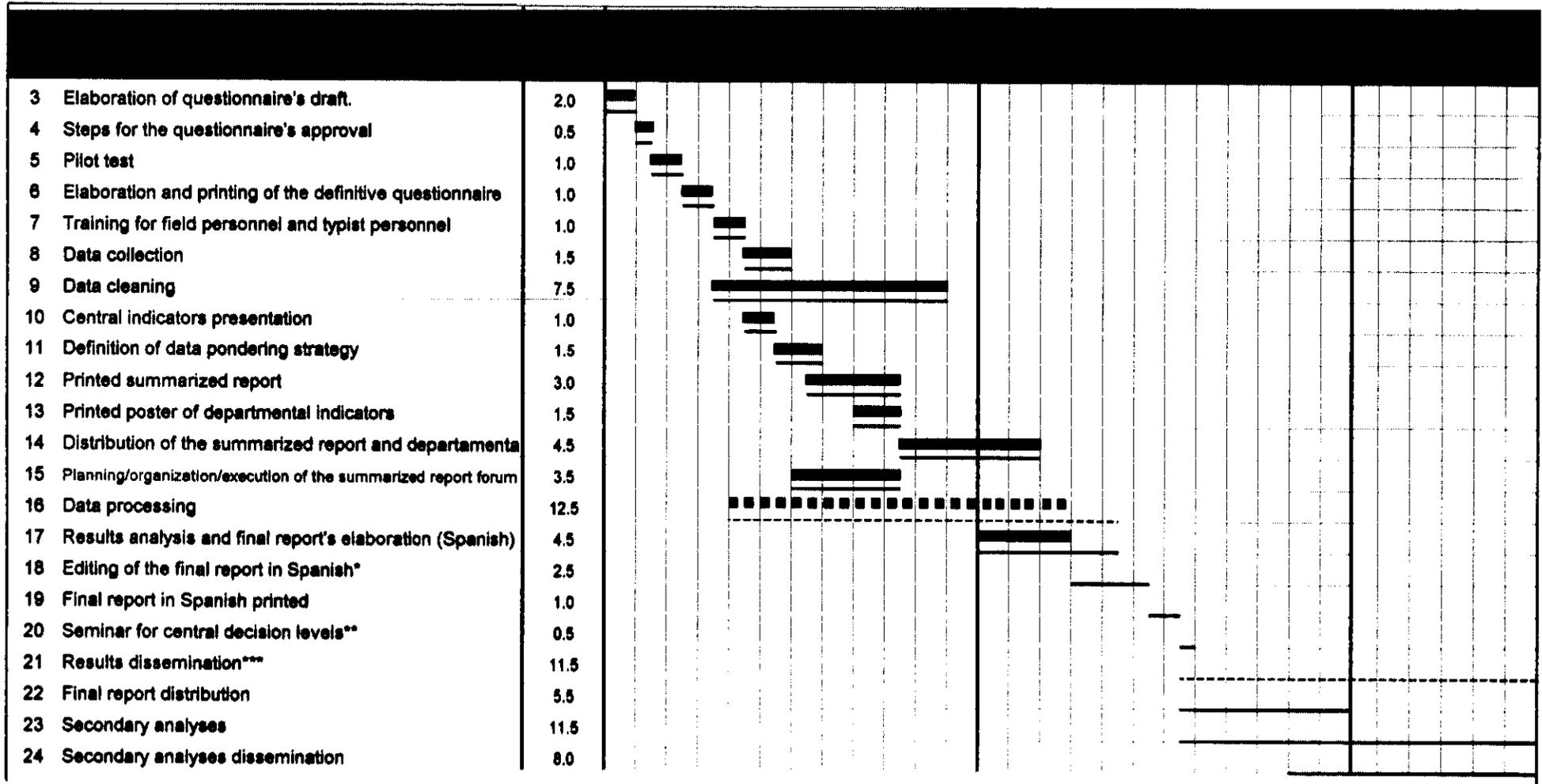
**QUATERLY REPORT
PERIOD: JANUARY - MARCH 2004
REPROGRAMMING OF THE CHRONOGRAM OF ACTIVITIES
NATIONAL FAMILY HEALTH SURVEY: FESAL 2002-2003
WOMEN SURVEY**



* This activity initiated in November 2002
 ** Includes the elaboration and incorporation of graphics, diagramming, designs, and annexes.
 *** Technically it can be perform in July, but strategically is suggested to be perform in the second quarter of August 2004.
 **** Includes regional seminars (departmental), seminars with groups of interest, web page, CD's, and others.
 NOTE 1: The activities between 1 and 10 which do not appear, where performed in the year 2002.
 NOTE 2: The specific chronogram for the production and dissemination of the secondary analyses will be defined jointly with USAID/EI Salvador, TFGI/POLICY II, and CDC.
 — Programmed
 ■ Accomplished

QUATERLY REPORT
PERIOD: JANUARY - MARCH 2004
REPROGRAMMING OF THE CHRONOGRAM OF ACTIVITIES
NATIONAL FAMILY HEALTH SURVEY : FESAL 2002-2003
MEN SURVEY

10



* Includes the elaboration and incorporation of graphics, diagramming, designs, and annexes.

** Technically it can be perform in July, but strategically is suggested to be perform in the second quarter of August 2004.

*** Includes regional seminars (departmental), seminars with groups of interest, web page, CD's, and others.

NOTE 1: The activities between 1 and 2 which do not appear, where performed in the year 2002.

NOTE 2: The specific chronogram for the production and dissemination of the secondary analyses, will be defined jointly with USAID/EI Salvador, TFGI/POLICY II, and CDC.

— Programmed

■ Accomplished